

MSU-Alcohol Safety Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		1,107,130	1,087,964	1,087,964		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		1,107,130	1,087,964	1,087,964		
2. Travel						
a. Travel & Subsistence (In-State)		70,853	85,000	85,000		
b. Travel & Subsistence (Out-of-State)			4,000	4,000		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		70,853	89,000	89,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards			600	600		
b. Communications, Transportation & Utilities		28,582	24,250	24,250		
c. Public Information			500	500		
d. Rents		123,886	41,506	125,000	83,494	201.16%
e. Repairs & Service		3,149	700	700		
f. Fees, Professional & Other Services		3,845	7,300	7,300		
g. Other Contractual Services						
h. Data Processing		11,768	21,000	24,250	3,250	15.47%
i. Other						
Total Contractual Services		171,230	95,856	182,600	86,744	90.49%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		380				
b. Printing & Office Supplies & Materials		22,640	70,000	70,000		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		16,532	19,000	19,000		
Total Commodities		39,552	89,000	89,000		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment		36,494	11,450	11,450		
Total Equipment (Schedule D-2)		36,494	11,450	11,450		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		283,631	110,586	23,842	(86,744)	(78.44%)
TOTAL EXPENDITURES		1,708,890	1,483,856	1,483,856		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
MSU Alcohol Safety DUI Fine		85,447	150,000	150,000		
MSU Alcohol Safety Class Fee		1,623,443	1,333,856	1,333,856		
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		1,708,890	1,483,856	1,483,856		
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		34	34	34		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum
 Name

Title: President

Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	55,357	5.00%		110,410	10.14%		110,411	10.14%	
10. MSU Alcohol Safety Class Fee	1,051,773	94.99%		977,554	89.85%		977,553	89.85%	
11.									
12.									
Total Salaries	1,107,130		64.78%	1,087,964		73.32%	1,087,964		73.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	3,543	5.00%		8,900	10.00%		8,900	10.00%	
10. MSU Alcohol Safety Class Fee	67,310	94.99%		80,100	90.00%		80,100	90.00%	
11.									
12.									
Total Travel	70,853		4.14%	89,000		5.99%	89,000		5.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	8,562	5.00%		9,586	10.00%		18,260	10.00%	
10. MSU Alcohol Safety Class Fee	162,668	94.99%		86,270	89.99%		164,340	90.00%	
11.									
12.									
Total Contractual	171,230		10.01%	95,856		6.45%	182,600		12.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	1,978	5.00%		8,900	10.00%		8,900	10.00%	
10. MSU Alcohol Safety Class Fee	37,574	94.99%		80,100	90.00%		80,100	90.00%	
11.									
12.									
Total Commodities	39,552		2.31%	89,000		5.99%	89,000		5.99%

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety Class Fee									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	1,825	5.00%		1,145	10.00%		1,145	10.00%	
10. MSU Alcohol Safety Class Fee	34,669	94.99%		10,305	90.00%		10,305	90.00%	
11.									
12.									
Total Equipment	36,494		2.13%	11,450		0.77%	11,450		0.77%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety Class Fee									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety Class Fee									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	14,182	5.00%		11,059	10.00%		2,384	9.99%	
10. MSU Alcohol Safety Class Fee	269,449	94.99%		99,527	89.99%		21,458	90.00%	
11.									
12.									
Total Subsidies, Loans & Grants	283,631		16.59%	110,586		7.45%	23,842		1.60%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	85,447	5.00%		150,000	10.10%		150,000	10.10%	
10. MSU Alcohol Safety Class Fee	1,623,443	94.99%		1,333,856	89.89%		1,333,856	89.89%	
11.									
12.									
TOTAL	1,708,890		100.00%	1,483,856		100.00%	1,483,856		100.00%

SPECIAL FUNDS DETAIL

MSU-Alcohol Safety

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MSU Alcohol Safety DUI Fine (259-00)	Alcohol Safety Program DUI Fine	85,447	150,000	150,000
MSU Alcohol Safety Class Fee (259-00)	Alcohol Safety Program DUI Class Fee	1,623,443	1,333,856	1,333,856
Section B TOTAL		1,708,890	1,483,856	1,483,856

Section S + A + B TOTAL		1,708,890	1,483,856	1,483,856
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSU Alcohol Safety		Cadence Bank	688,893	688,893	688,893

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MSU-Alcohol Safety

Name of Agency

OTHER SPECIAL FUNDS

A fee of \$150 is collected from each DUI offender who attends MASEP classes, and \$5 is assessed by the state on every DUI fine.

TREASURY FUND/BANK

Treasury Fund/Bank Accounts

This is the MASEP actual fiscal year ending June 30, 2011 bank/fund balance.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,107,130	1,107,130
Travel				70,853	70,853
Contractual Services				171,230	171,230
Commodities				39,552	39,552
Other Than Equipment					
Equipment				36,494	36,494
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				283,631	283,631
Total				1,708,890	1,708,890
No. of Positions (FTE)				34.00	34.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				95,856	95,856
Commodities				89,000	89,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				110,586	110,586
Total				1,483,856	1,483,856
No. of Positions (FTE)				34.00	34.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				86,744	86,744
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(86,744)	(86,744)
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				182,600	182,600
Commodities				89,000	89,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,842	23,842
Total				1,483,856	1,483,856
No. of Positions (FTE)				34.00	34.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MSU-Alcohol Safety
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PUBLIC SERVICE				1,483,856	1,483,856
SUMMARY OF ALL PROGRAMS				1,483,856	1,483,856

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,107,130	1,107,130
Travel				70,853	70,853
Contractual Services				171,230	171,230
Commodities				39,552	39,552
Other Than Equipment					
Equipment				36,494	36,494
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				283,631	283,631
Total				1,708,890	1,708,890
No. of Positions (FTE)				34.00	34.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				95,856	95,856
Commodities				89,000	89,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				110,586	110,586
Total				1,483,856	1,483,856
No. of Positions (FTE)				34.00	34.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				86,744	86,744
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(86,744)	(86,744)
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,087,964	1,087,964
Travel			89,000	89,000
Contractual Services			182,600	182,600
Commodities			89,000	89,000
Other Than Equipment				
Equipment			11,450	11,450
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			23,842	23,842
Total			1,483,856	1,483,856
No. of Positions (FTE)			34.00	34.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Public Service	Total Funding Change	FY 2013 Total Request		
SALARIES	1,087,964					1,087,964		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,087,964					1,087,964		
TRAVEL	89,000					89,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,000					89,000		
CONTRACTUAL	95,856			86,744	86,744	182,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,856			86,744	86,744	182,600		
COMMODITIES	89,000					89,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,000					89,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,450					11,450		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,450					11,450		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	110,586			(86,744)	(86,744)	23,842		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	110,586			(86,744)	(86,744)	23,842		
TOTAL	1,483,856					1,483,856		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,483,856					1,483,856		
TOTAL	1,483,856					1,483,856		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00					34.00		
TOTAL FTE	34.00					34.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MSU-Alcohol Safety1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Alcohol Safety Education Program (MASEP) as specified in the Mississippi Code of 1972, is the educational and research component of the DUI (driving under the influence of alcohol and other intoxicating substances) control system. MASEP is under the auspices of the Board of Trustees of State Institutions of Higher Learning. MASEP is located in the Social Science Research Center at Mississippi State University and is governed by the policies and procedures established by the University.

II. Program Objective:

The purpose and objectives of the program are: (1) to provide education and referral for the DUI offender on his/her initial arrest, (2) to create a DUI control system by integrating the enforcement, judicial and treatment/education functions, (3) to design and evaluate the effectiveness of various treatment/education modalities, and (4) to conduct research in order to design, implement and test the effectiveness of prevention strategies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Public Service:**

In order to continue to service MASEP's 50 school locations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 See attachment.	1,093,690.00	949,668.00	949,668.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 See attachment.	1,367.11	1,483,856.00	1,483,856.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 See attachment.	478,489.00	415,480.00	415,480.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MSU-Alcohol Safety

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,483,856		1,483,856	
TOTAL	1,483,856		1,483,856	
Narrative Explanation: Not applicable.				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,483,856		1,483,856	
TOTAL	1,483,856		1,483,856	

Board of Trustees of Institutions of Higher Learning MEMBERS

MSU-Alcohol Safety

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
Professional Development Fees		600	600
TOTAL (A)		600	600
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	28,419	23,000	23,000
611XX Transportation of Goods (61180-61190)	163	1,250	1,250
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	28,582	24,250	24,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		500	500
TOTAL (C)		500	500
D. RENTS (61400-61499)			
61420 Building & Floor Space	123,886	40,406	125,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Room		1,100	
TOTAL (D)	123,886	41,506	125,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	3,149	700	700
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	3,149	700	700
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,845	7,300	7,300
TOTAL (F)	3,845	7,300	7,300

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,322	6,000	6,000
8717 Long Distance Charges - Outside Vendor	6,029	15,000	18,250
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
Cable TV	417		
TOTAL (H)	11,768	21,000	24,250
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Recruitment Costs			
Retirement Adjustment			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	171,230	95,856	182,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	171,230	95,856	182,600
TOTAL FUNDS	171,230	95,856	182,600

**SCHEDULE C
COMMODITIES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	380		
Hardware/Plumbing/Electric Supplies			
Total (A)	380		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	10,000	45,000	45,000
62130 Office Supplies & Materials	12,640	25,000	25,000
Certificates & Plaques			
Total (B)	22,640	70,000	70,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning	2,876		
62460 Wearing Material			
62470 Food	8,485	2,000	2,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials		7,000	7,000
62595 Other Equipment (less than \$500)	258	10,000	10,000
6660 Wholesale Trade (Procard)	4,913		
Total (E)	16,532	19,000	19,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	39,552	89,000	89,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	39,552	89,000	89,000
TOTAL FUNDS	39,552	89,000	89,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MSU-Alcohol Safety _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MSU-Alcohol Safety

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Not Applicable							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Laptops	40	27,814					
Projectors			1	1,600	1	1,600	1,600
DVD Players							
Collator							
Television							
Workstation							
Printer	1	1,125					
Computers							
Projectors			1				
DVD Players			5	250	5	50	250
Television			5	3,000	5	600	3,000
Workstation			1	6,600	1	6,600	6,600
Scantron Opscan	6	7,555					
TOTAL (F)		36,494		11,450			11,450
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		36,494		11,450			11,450
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		36,494		11,450			11,450
TOTAL FUNDS		36,494		11,450			11,450

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MSU-Alcohol Safety _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Cost Share to Public Safety Lab	24,518		
Cost Share to Seatbelt	13,752		
MASEP Research and Development	231,163	110,586	23,842
Communication Lab	14,198		
TOTAL (E)	283,631	110,586	23,842
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	283,631	110,586	23,842
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	283,631	110,586	23,842
TOTAL FUNDS	283,631	110,586	23,842

**NARRATIVE
2013 BUDGET REQUEST**

MSU-Alcohol Safety
Name of Agency

Mississippi Alcohol Safety Education Program

Budget Request, FY 2013

This budget request represents the estimated costs of operation for the Mississippi Alcohol Safety Education Program (MASEP) for FY 2013. This FY 2013 request is level FY 2012 funding. Each budget category was examined carefully in an effort to realize maximum program efficiency. Some adjustments, however, were made within categories in order to continue program activities at a maximum level of performance.

Approval of this budget will allow MASEP to continue to function as a mandated element of the DUI control system in Mississippi.

A. Personal Services

1. Salaries, Wages and Fringe Benefits

MASEP is requesting \$1,087,964 in its personnel category. No increase is requested for FY 2013.

B. Travel

Level funding FY 2012 is requested for FY 2013.

C. Contractual Services

An overall increase of 90.49% is requested in this category over the estimated expenses of FY 2012.

a. Rents

An increase of \$83,494 is being requested in rents to allow for higher costs associated with lease, utilities and space for 50 MASEP classes.

b. Data Processing

An increase of \$3,250 is requested for FY 2013 due to continuing communication costs.

D. Commodities

No increase is requested in this category.

E. Capital Outlay

1. Other Than Equipment

No funding is requested.

2. Equipment

a. Vehicles

No funding is requested.

b. Road Machinery

Not applicable.

c. Office Machines, Furniture, etc.

No funds are requested.

d. IS Equipment

Not applicable.

e. Equipment - Lease Purchase

Not applicable.

f. Other Equipment

Level FY 2012 funding is requested for FY 2013.

**NARRATIVE
2013 BUDGET REQUEST**

MSU-Alcohol Safety
Name of Agency

F. Subsidies, Loans and Grants

A decrease of \$86,744 (-78.44%) is requested to reflect expected lower expenses associated with continued research on issues and problems related to drinking and driving and with continued development of alternative approaches to more effectively deal with the drinking driver, and to continue to test and evaluate models developed by this research.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
T & J Enterprise, Inc. / Secure site for MASEP classes <i>Comp. Rate: \$15.50 per hour</i>		2,480	3,000	3,000	MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: \$35.00 per hour</i>		300			MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		104			MASEP
Trina Fizer / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		64			MASEP
Trina Fizer / Interpreter for MASEP classes <i>Comp. Rate: \$30 per hour</i>		480			MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: \$35.00 per hour</i>			2,000	2,000	
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>			800	800	

FEES, PROFESSIONAL AND OTHER SERVICES

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Trina Fizer / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>					
Trina Fizer / Interpreter for MASEP classes <i>Comp. Rate: \$30 per hour</i>					
Peggy Bosma / Interpreter for MASEP classes <i>Comp. Rate: \$40 per hour</i>			500	500	
Peggy Bosma / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>			250	250	
Linda Smith / Interpreter for MASEP classes <i>Comp. Rate: \$.50 per mile</i>		167			
Linda Smith / Consulting Fee <i>Comp. Rate: \$250</i>		250			
Interpreting Service for the Deaf / Interpreter for MASEP classes <i>Comp. Rate: \$34 per houjr</i>			750	750	
TOTAL 61690 Other Fees & Services		<u>3,845</u>	<u>7,300</u>	<u>7,300</u>	
GRAND TOTAL (61600-61699)		3,845	7,300	7,300	

VEHICLE PURCHASE DETAILS

MSU-Alcohol Safety
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MSU-Alcohol Safety

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MSU-Alcohol Safety _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PUBLIC SERVICE			
	Public Service		
		Contractual	86,744
		Subsidies	-86,744
		Total	<u> </u>

CAPITAL LEASES

MSU-Alcohol Safety
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MSU-Alcohol Safety

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					